



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AFADZATO SOUTH DISTRICT ASSEMBLY



The Afadzato South District Assembly's 2024 Programme Based Composite Budget was approved as a working document for the 2024 fiscal year at the Third (3rd) Ordinary Meeting of the Fourth (4th) Session of the Third (3rd) General Assembly of the Afadzato South District Assembly held on 30th October 2023.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,668,664.06	GH¢ 6,302,002.44	GH¢ 4,495,058.41

Total Budget GH¢ 13,465,884.97

HON SOLOMON KUTANI
PRESIDING MEMBER

FABIAN VORVOR
DISTRICT COODINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The District was carved out of Hohoe Municipality in 2012, established by Legislative Instrument (LI) 2079 and inaugurated on 28th June, 2012

Population Structure

The projected population of the District per the 2021 Population and Housing Census (PHC) is 74,828 with males and females constituting 36,911 (49.3%) and 37917 (50.7) % respectively.

Vision

The District wish “to become an epitome of sustainable development and a first class district assembly in Ghana”.

Mission

The Afadzato South District Assembly exists to improve both social and economic life of her people through efficient and effective resource mobilization, maintaining a strong agriculture base for further industrial development, being a leading tourist Centre in Ghana and preserving cultural heritage of her people and the region at large.

Goals

To improve the standard of living of the people through enhanced access to basic social services and infrastructure as well as creation of enabling environment for economic growth

Core Functions

The core functions of the Afadzato South District Assembly are outlined below:

The following are the core functions of the Assembly:

1. Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Coordinating Council for the approval of the Development Plan to the NDPC and Budget to the Minister of Finance for the district;

2. Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
3. Promote and support productive activity and social development in the district and remove any obstacles to initiative developments
4. Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
5. Be responsible for the development, improvement and management of human settlements and the environment in the district;
6. In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
7. Ensure ready access to the courts and public tribunals in the district for the promotion of justice
8. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment; and
9. Perform such other functions as may be provided under any other enactment

District Economy

- **Agriculture**

The main economic activity of the district is Agriculture and it employs 72.8 % of total households of the district (2010, PHC). About 48.8% of the total land area is suitable for crop production while 7.6% for pasture. The climate, vegetation and soils types support varieties of crop and livestock production. The vast swamps also supports large scale commercial rice farming. The major agricultural activities are: Crop production (94.9% of households), livestock rearing (47.0% of households) and fish farming (less than 1% of households). Some of the crops cultivated include cassava, maize, rice, plantain, cocoyam, yam, oil palm, cocoa, banana, cashew, citrus and mango among others.

- **Road Network**

The total length of Road network in the district is about a 97km out of which 58km is tarred. The Eastern Corridor Road (Accra-Hohoe Highway) traverses the district making the district accessible at every time. Both highway and feeder roads are currently being given a facelift which if completed will enhance economic activities (especially tourism and farming) in the district.

- **Energy**

Majority of households in the district have access to the national electricity grid which is a reliable and adequate source of power for industrial development in the District. However, 31.6% of communities in the district are not connected to the National Grid. This implies that these communities may not be able to attract any major economic investment and as well, limited to traditional technologies with very little output. Also, 72.2% of households use fuelwood as their main source of energy for cooking whilst 18.9 percent of households in the district use charcoal for cooking. Less than six percent (5.6%) of households in the district use gas as their main source of cooking fuel. This adversely affect the development of flora and fauna of the district as the trees are cut to burn charcoal as well as for fuelwood.

- **Health**

NO	FACILITY TYPE	PUBLIC	PRIVATE	TOTAL
1.	Clinic	1	2	3
2.	Health Centre	8	-	8
3.	CHPS Compound	12	-	12
4.	CHPS Zones	12	-	12
4.	Maternity Home	1	-	1
	TOTAL	34	2	36

The District lacks a Medical Doctor and District Hospital.

- **Education**

Number of private and public education facilities in the District is show on the table below:

NO.	FACILITY TYPE	PUBLIC	PRIVATE	TOTAL
11.	Pre-school	63	10	73
2.	Primary School	62	11	73
3.	Junior High School (JHS)	48	8	56
4.	Second Cycle Schools	6	-	6
	TOTAL	199	29	208

The District is divided into nine (9) circuits for effective supervision and monitoring. Some of the schools lack adequate infrastructure, equipment and logistics in the form of classroom blocks, ICT centres, vehicles, furniture etc.

- **Market Centres**

The District has two market centres at Ve-Koloenu and Logba Alakpeti. The market days are on Fridays for Ve-Koloenu, and every fifth day for Logba Alakpeti. These markets serve as major central points for ‘buy and sell’ of farm and other products – yam, cassava dough, maize, rice, fruits, vegetables, fish and provisions. However, there are other satellite markets dotted across the District which needs to be developed to scale up the district’s Internally Generated Funds.

- **Water and Sanitation**

Potable water supply has improved greatly in the District. The Assembly provided a number of boreholes to underserved institutions and communities in the district. Also, Plan International Ghana, under Rural Water, Sanitation and Hygiene (RWASH), constructed mechanised boreholes to selected communities in the District. The current water coverage is 68%. Overall environmental sanitation condition is unacceptable due to poor drainage system, indiscriminate dumping of

waste and inadequate household latrines. UNICEF and Plan Ghana under the GoG-UNICEF and RWASH Programme respectively constructed household and institutional latrines. Zoomlion Ghana Company Limited, under the Sanitation Improvement Package (SIP), manages refuse collection and disposal. The current sanitation coverage of the district is about **38%**.

- **Tourism**

The District boasts of many tourist attractions, including the Mountain Afadzato (the highest mountain in Ghana), Tagbo Falls and the Tafi Atome Mona Monkey Sanctuary. More than ten thousand (20,000) tourists visited the district in the year 2022. The tourist sites offer business people the opportunity to invest in hospitality and associated facilities such as hotels, amusement parks, cable mountain and car rentals

Key Issues/Challenges

The issues of the district include:

1. Low Internally Generated Fund (IGF)
2. Inadequate classroom infrastructure at basic and secondary school
3. Incidence of open defecation in some communities
4. Low agriculture productivity
5. Persistent annual bush fires
6. Inadequate CHPS infrastructure for Health services
7. Undeveloped tourism sites
8. Low foreign/local investors in the district
9. High youth unemployment
10. High rate of unskilled youth labour force
11. Lack of adequate official and residential accommodation for workers
12. Low Police citizen ratio

Key Achievements in 2023

Achievements from 1st January to 31st August, 2023.

1. Establishment of 30 acres of coconut plantation



2. Establishment of 20,000 coconut nursery



3. INUAGURATION OF COURT COMPLEX



Revenue and Expenditure Performance

This section highlight the revenue and expenditure performance of Afadzato South District Assembly for the period 2021 to 2023 as at August

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	30,070.00	6,405.00	16,412.99	18,786.00	17,446.45	970.00	0.59
Other Rates	5,370.83	0.00	5,370.83	0.00	5,000.00	0.00	0
Fees	51,742.50	43,053.97	88,846.33	103,677.97	100,000	19,125.52	11.7
Fines	6,817.50	1,656.00	7,000.00	3,660.00	3,000.00	1,073.59	0.66
Licences	74,941.00	119,471.30	125,329.28	148,420.87	132,900.00	113,000.24	69.5
Land	425.00	0.00	3,592.99	0.00	3,600.00	0.00	0
Rent	7,346.9	3,280.00	3,513.84	1670	57,000.00	28,290	17.41
Investment	60,526.14	38,545.00	39,685.06	21,926.15	1,100	363.59	0.22
Total	207,169.83	212,411.27	290,951.32	279,354.99	320,046.45	162,459.35	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	242,459.97	216,593.26	290,951.32	298,140.99	320,046.45	162,459.35	50.8%
Compensation Transfer	1,382,860.80	137,965.35	1,410,888.47	1,737,132.36	2,004,350	2,563,104.94	127.9%
Goods and Services Transfer	89,918.00	72,666.92	136,260.00	34,461.25	136,260	29,279.97	21.49
Assets Transfer							
DACF	5,886,247.00	1,236,526.79	8,656,292.68	2,427,415.7	9,038,588.55	1,104,032.22	12.2%
DACF-RFG	1,473,933.00	871,376.00	1,768,541.00	1,134,512.8	1,822,541.00	0.00	0%
MAG	150,500.00	61,353.64	43,980.48	43,980.48	50,000	32,294.33	64.6
Other Transfers (UNICEF & GPSNP)	918,737.92	96,301.6	958,964.29	91,872.29	908,965.00	394,820.00	43.4%
Total							

Expenditure

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% Change Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	68,800.00	73,595.05	78,621.00	65,632.36	68,621.00	29,918.10	43.6%
Goods and Service	125,167.97	141,998.21	154,140.34	232,508.63	187,416.16	132,541.25	70.7%
Assets	48,492.00	0.00	58,189.98	0.00	64,009.29	0.00	0%
Total	242,459.97	215,583.26	290,951.32	298,140.99	320,046.45	162,459.35	50.8%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

1. Ensure responsive, inclusive & representative dec-making at all levels
2. Strengthen domestic resources mobile to improve cap for rev collection
3. Ensure free, equitable and quality education. for all by 2030
4. Ensure that the poor & vulnerable have equal rights to economic resources
5. Achieve access to adequate. and equitable. Sanitation and hygiene
6. Achieve universal. health coverage, inclusive. financial. risk protection., access to quality. health-care services
7. Ensure access to adequate, safe & affordable housing & basic services
8. Enhance inclusive urbanization & capacity for part human settlement management in all counties
9. Double agric prod & incomes of SS food prod & non-farm employment
10. Substantially reduce the prop of youth not in employment, education or training
11. Improve education, human & institution capacity on climate change resilience & mitigation.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Management meetings organized	Minutes of meetings held	12	12	12	12	12	8	12	12	12	12	12
Number of General Assembly decisions implemented	Count of decisions of General Assembly carried out	15	12	15	12	18	11	20	20	22	25	25
No of activities, projects and programmes carried out in the AAP expressed as percentage of the total in AAP	Percentage of activities in AAP implemented	90%	90.1%	90%	90.1%	90%	56%	90%	90%	90%	90%	90%
Percentage of pupils that passed the BECE	BECE Pass Rate	70%	60%	70%	30%	50%	Pending	55%	70%	70%	80	80
Count of PWDs provided with IGA items	No. of PWDs supported	70	58	60	54	65	0	65	65	70	70	70
Population with access to safe drinking water expressed as a percentage of total population	Percentage change in water coverage	75%	64%	75%	68%	75%	69%	75%	80%	80%	90%	90%
No. of communities with	Proportion of communities	80%	74%	80%	78%	85%	80%	85%	90%	95%	100%	100%

access to electricity expressed as a percentage of total communities	with access to electricity																		
Total length of good feeder roads expressed as a percentage of total length of road	Proportion of roads in good condition (Feeder)	75	70																
Count of Communities with layouts plans	Number of Communities with layouts	20	17																
Portion of arable land under cultivation expressed as a percentage of total arable land	Portion of arable land under cultivation expressed as a percentage of total arable land	26%	25%																
Difference in the number of tourists that visited	Change in tourists arrivals	5000	10000																
Count of persons trained in various entrepreneurial programmes	No. of persons trained in entrepreneurial skills	100	82																
Count of communities affected by Disaster	Number of communities affected by Disaster	10	8																
Count of Climate Change awareness created	No. of Climate Change awareness creation	12	6																

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates)	Recruitment and training of 10No. Commission collectors and sensitization on rate payment.
LANDS	Sensitize the people on the need to obtain building permit before putting up their buildings.
LICENSES	Public education and formation of task force Recruitment and training of data enumerators
RENT	Re-allocation of stores/stalls, demarcation of market grounds
FEES AND FINES	Public education, formation of task force Initiate prosecution of defaulters
INVESTMENT (Grader)	Occasional monitoring of Machine operators with the use of GPS tracking device.
REVENUE COLLECTORS	Setting target for revenue collectors on monthly bases Building the capacity of the revenue collectors Sanction underperforming revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. Ensure responsive, inclusive & representative dec-making at all levels
2. Strengthen domestic resources mobile to improve cap for rev collection
3. Improve human capital development and management

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, Statistics, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Area Councils in the district.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and Human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human resource planning and development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district. Staff for the delivery of this programme is 44(29 are on GoG pay-roll and 15 on IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

1. Ensure responsive, inclusive & representative dec-making at all levels

Budget Sub- Programme Description

The general Administration sub-programme oversees and manages the support functions for the Afadzato South District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The total of 32 staff to execute this sub-programme comprising of 3 Administration officers, 1 Executive officer, 1 Receptionist, 8 Drivers, 4 Security Officers, 9 cleaners, 1cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF and GoG whereas the Area councils dwell mainly on 50% sharing of ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	3	2	3	3	3	3
Management meetings organized	No. of Management meetings held	12	8	12	12	12	12

Audit Committee meetings organized	No. of Audit Committee meetings held	3	3	4	4	4	4
Staff Durbars organized	No. of occurrence	3	3	3	3	3	3
Procurement Plan prepared and Implemented	No. of quarterly review conducted	4	4	4	4	4	4
Asset register prepared and updated	No. of times asset register updated	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <p>Run and maintain official vehicle</p> <p>Provide for utility charges (Power, Water etc)</p> <p>Procure Internet Data for Assembly Use</p> <p>Consultancy Services rendered to the Assembly</p>	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <p>Construction of 1No. 4 Bedroom apartment for DCD at Ve-Golokuati</p>
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p> <p>Organize Quarterly Heads of Department, Budget Committee and other Meetings</p>	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <p>Rehabilitation of District Assembly Office Complex</p>
OFFICIAL / NATIONAL CELEBRATIONS	
<p>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</p> <p>Purchase of Materials for DA offices, DCE and DCD residence) (Curtains, etc.)</p> <p>Purchase value books for assembly use</p>	

<p>Purchase Stationery, Office Equipment, data etc (A4 Sheets, Binding materials, Office Computers etc.)</p>	
<p>CITIZEN PARTICIPATION IN LOCAL GOVERNANCE</p> <p>Organize Town Hall Meetings to interact with the Public on the Operations of the Assembly</p> <p>Prepare and Implement Popular Participation Action Plan (Publication and dissemination of information</p> <p>Provide support to Community Initiated Project (Self Help Projects)</p> <p>Support to Communities with the use of MP's DACF</p>	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

1. Strengthen domestic resources mobile to improve cap for rev collection

Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of three units namely, the Accounts/Treasury, Budget units and Internal Audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit prepares the District Fee Fixing Resolution and IGF revenue estimates for the year. The unit also issue warrants for payments and participate in internal revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 21 officers, comprising 1 Principal Accounts technician, 1 Assistant Accountant, 1 Accountant, 1 Senior Accountants, 1 Principal Accountant, 6 Budget Analyst, 6 Internal Auditor, and 4 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:
Inadequate motorbikes for revenue mobilisation.

Inadequate office room for Accounts officers, Budget officers and Internal Auditors

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Revenue collection monitored and supervised	No. of visits to market Centre	7	5	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% increase in RIAP Implementation	47	44	75	70	70	70
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted before 15 th of the ensuing month	8	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>REVENUE COLLECTION AND MANAGEMENT</p> <p>Development and management of billing software for property rate</p> <p>Update register of businesses</p> <p>Organize public education on tax payment and its benefits</p> <p>Monitor revenue collection for improved revenue to aid investment in LED</p> <p>Procure logistics for revenue mobilization</p>	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

3. Improve human capital development and management

Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 3 officers comprising of 1 Human Resource Manager, Asst. Human Resource Manger and 1 Radio Operator. Funds to deliver the human resource sub-programme include IGF,GOG, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal forms distributed and filled	% increase in the no. of staff who submit the forms on time	100	100	100	100	100	100
Staff capacity improved	No. of Training programmes organized	4	2	4	4	4	4
Psychology of retirees improved	No. retirees counselled	2	1	1	1	1	1

Staff welfare improved	% increase in social events attended	70	80	80	80	80	80
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	
INFORMATION, EDUCATION AND COMMUNICATION Organize capacity training programmes for revenue and finance staff in revenue mobilization Participate in externally organized programmes. (Workshops, seminars and Conferences)	
STAFF TRAINING AND SKILLS DEVELOPMENT Build capacity of assembly staff in their related field of work Training of Assembly Members	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	
PERSONNEL AND STAFF MANAGEMENT Staff welfare expenses Rental of residential accommodation for assembly staff	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Ensure responsive, inclusive, participatory and representative decision-making
- Enhance cap-building suprt to DCs to incr data availability

Budget Sub- Programme Description

The Planning, Budgeting and Coordination Sub-Programme in the Afadzato South District Assembly is responsible for the planning and implementation of projects and operations within the framework of the District Medium Term Development Plan (DMTDP). Simply, it is responsible for planning, budgeting, collating and coordinating the plans and activities of the various departments and units within the Assembly. It is the secretariat of the District Planning Coordinating Unit (DPCU), the body responsible for plan preparation and implementation.

The Monitoring and Evaluation role of the Assembly is performed by this Sub-Programme in collaboration with other concerned departments and units through the DPCU.

The Sub-Programme conducts forecasts and reviews of plans and budgets, taking into cognisance, the feasibility of the plans and budgets. It also has custody of the District's socioeconomic database, thus budget and investment analysis of the District and advises management on investment options.

It engages the public on the Assembly's plans and budgets and holds stakeholders' consultative meetings for this purpose.

The Sub-Programme is staffed by three (8) officers; Two(2) from the Planning unit and Six (6) from the Budget Unit.

The beneficiaries of the Sub-Programme include the Regional Co-ordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGOs and Stakeholders of the Assembly and funded from IGF, GoG and DACF.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Functionality of Budget Committee	No. of Budget committee meetings held	4	3	4	4	4	4
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Octo	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Functionality of DPCU	No. of DPCU meetings held	4	2	4	4	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</p> <p>Provision for quarterly monitoring and evaluation of assembly projects and problems</p>	
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p> <p>Organize Quarterly DPCU Meeting</p> <p>Budget committee meetings</p>	
<p>PLAN AND BUDGET PREPARATION</p> <p>Preparation of Annual Budget and review of fees</p> <p>Preparation of Annual Action Plans</p> <p>Prepare 2020 Procurement Plans</p>	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Ensure responsive, inclusive, participatory and representative decision-making

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director.

The primary purpose of the Legislative Oversight is to assist the District in accomplishing its objectives by bringing a systematic and disciplined approach to evaluate and to determine whether risk management, control and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure: Financial, managerial and operating information reported internally and externally is accurate, reliable and timely.

The financial activities are in compliance with laws, policies, plans, standards and procedures.

Implementation of internal audit control procedures and processes through managing audit risks,

Detection and prevention of misstatement of facts that could lead to fraud, waste and abuse

District resources are adequately safeguarded and used judiciously for the intended purpose(s);

Risks are appropriately identified and managed.

Interaction with the various governance groups occur as needed.

Quality and continuous improvement are fostered in the control process.

Significant regulatory issues are recognized and addressed properly.

The early detection and prevention of fraud abuse and waste.

Health and safety issues at the work place are adequately attended to.

These are intended to improve on productivity in the District as well as enhancing informed decision making in the management of resource. The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions such as the police and public servants. The funding for this programme comes from the DACF, GoG, DDF and IGF budget. Under this sub-programme, total staff strength of 25 will carry out its implementation.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Executive Committee meetings improved	No. of Sub-Committee reports reviewed	4	2	4	4	4	4
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
Financial management improved	Number of statutory sub-committee meeting held	4	2	4	4	4	4
	% change in the no. adverse findings in audit reports	50	40	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. ADMINITRATIVE AND TECHNICAL MEETINGS</p> <p>Internal Audit Operations</p> <p>Carryout NACAP Activities</p> <p>Service Audit Committee Meetings</p> <p>Service DISEC Meetings</p> <p>Provision for Assembly's contribution towards NALAG activities</p> <p>Payment of ex gratia allowance to Hon. Assembly Members</p>	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality edu. for all by 2030
- Achieve universal Health coverage inclu. Fin, risk protection, acces to quality health care services
- Ensure that the poor & vulnerable have equal rights to economic resources

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 18.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality edu. for all by 2030

Budget Sub- Programme Description

This sub-programme seeks to improve education service delivery. It delivers the following key services:

Provision of infrastructure

Enhancing District/School inspection, monitoring and accountability

Organising District quality assessment programmes

Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.

Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

This will be achieved through provision of skills training in carpentry, masonry, dressmaking, catering, plumbing, electrical, and general agriculture. The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Teaching and learning improved	% increase in pupils passing the B.E.C.E	50	0	78	92	92	92
School infrastructure improved	No. of school buildings constructed	3	2	4	4	4	4
Increased provision of textbooks and TLMs	% change in the Pupil-Textbook ratio	40	35	50	65	65	65
School supervision improved	Number of circuits inspected	9	9	9	9	9	9
Competition among schools improved	No. of circuit competitions organized	9	9	9	9	9	9
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	9	9

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANISATION</p> <ul style="list-style-type: none"> Support to the District Education Directorate for the Implementation of their related programmes 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> Construction of 1No. 2 unit bedroom apartment for Teachers and Education Directorate Construction of classroom block at Kpeve old Town Construction Of 1no.3unit Classroom Block At Sadzikope Construction of 1No. 3unit Classroom Block office and store at Leklebi Dafor Provision of Classroom Block by the MP Construction of ICT center at Ve Deme
<p>SUPERVISION AND INSPECTION OF EDUCATION DELIVERY</p> <p>Provide support to sports development</p>	
<p>SUPPORT TOTEACHING AND LEARNING DELIVERY (SCHOOLS AND TEACHERS AWARD SCHEME, EDUCATIONAL FINANCIAL SUPPORT)</p> <ul style="list-style-type: none"> Implementation of School Feeding programme (monitoring of beneficiary Schools) Implementation of the Hon. DCE's initiative on the feeding of BECE candidates Provision for District Education Fund (Scholarships, Bursaries and Award Schemes) 	
<p>OFFICIAL / NATIONAL CELEBRATIONS</p> <ul style="list-style-type: none"> Independence day Celebration <p>Organise best teacher/worker award scheme</p>	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal Health coverage inclu. Fin, risk protection, acces to quality health care services

Budget Sub- Programme Description

The sub programme is targeted at providing quality health care for the people. The programme comprises of promoting health education, conducting immunization exercises, bringing to the lime light HIV and AIDS issues, community sensitization and involvement in HIV and AIDS issues especially the youth of school going age. The sub programme also seeks to provide health infrastructure such as CHPS compound.

The principal components of Health Delivery sub-programme at all levels (villages and towns) include:

- Health promotion activities;
- Control of pests and vectors of disease;

Regarding HIV/AIDS a number of strategies with emphasis on behavioural change messages have been scaled. The interventions include; information, education and communication strategies.

Malaria continues to pose considerable disease burden to the District. The District aims to reduce deaths and illness due to malaria by 75% by the year 2020. In order for impact to be achieved and the gains to be sustains, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender based approaches that focus on hard to reach communities and the support of the health system.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behavior change, school health programmes, feeding and physical exercises.

The organizational unit involved in delivering the sub-programme is the District Health Directorate. The Unit has total staff strength of eight (8) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Infant mortality reduced	% increase in immunization awareness created	70	40	70	70	70	70
Malaria cases reduced	% change in sensitization on the use of treated nets	70	32	70	70	70	70
New HIV/AIDS cases reduced	% increase in the proportion of populace educated on practice of safe sex	50	28	60	65	65	65
Typhoid cases reduced	% change in no. of communities educated on use of portable water	50	40	70	80	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
DISTRICT RESPONSE AND INITIATIVE ON MALARIA PREVENTION AND IMMUNIZATION EXERCISE	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> Construction of 1No. 2 Bedroom Semi-Detached Senior Staff Quarters for District Directorate Construction of 1No. CHPS Compound at Woadze
MSHARP(DISTRICT RESPONSE AND INITIATIVE ON HIV/AIDS)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Ensure that the poor & vulnerable have equal rights to economic resources

Budget Sub- Programme Description

The sub-programme performs the functions of supervision of Orphanages and Children Homes, support to extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream Older Persons into the national development process.

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, 398 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme across the District. Extremely poor, orphans, older Persons above 65 years without any productive economic activity have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the District. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the Department of Social Welfare and Community Development. The funding sources for the Sub-Programme include GoG, DACF and IGF

budget allocations. The beneficiaries of the program include urban and rural dwellers in the Assembly. Total staff strength of four (4) will see to the implementation of this sub-programme

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Child labour cases reduced	No. of child labour sensitization conducted	1	2	4	4	4	4
Provide employable skills to PWDs	% increase in no. of PWDs benefiting from equipment distributed by the Assembly	50	50	40	50	50	50
Family welfare services provided to disintegrated families	% change in welfare services proved	15	30	50	60	70	70
Direct Cash Transfer to LEAP beneficiary households improved	% increase in no. beneficiary households	25	483	480	480	480	480
Vulnerable rights protection improved	% change in the no. of communities sensitized	30	50	60	70	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>CHILD RIGHT PROMOTION AND PROTECTION</p> <p>Organize educational campaign on child protection with special focus on teenage pregnancy and good parenting. To be done in two phases</p> <p>Train Daycare Attendants on standard service delivery</p> <p>Supervise the activities of Daycare Centres and NGOs</p>	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <p>Construction of 1 No. Shelter</p>
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <p>Monthly radio programmes to create on stigma, abuse and discrimination of the vulnerable.</p>	
<p>GENDER RELATED ACTIVITIES</p> <p>Identify women groups and sensitize them on how to form and maintain associations</p>	
<p>SOCIAL INTERVENTION</p> <p>Disbursement of PWD fund in income generating activities</p> <p>Leap programme</p>	
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <p>Provision of Support to the Department of Social Welfare for the running of the Department</p>	

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Achieve access to adequate, and equitable, Sanitation and hygiene

Budget Sub- Programme Description

The sub programme is targeted at providing quality environmental health services for the people. The programme comprises of promoting health education, conducting food screening, Communal Labour etc.

The principal components of Environmental health and sanitation services sub-programme at all levels (villages and towns) include:

- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management
- Malaria continues to pose considerable disease burden to the district.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behavior change, school health programmes, feeding and physical exercises. The healthy environment strategy focuses on promoting interventions in the area of water and sanitation.

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the District Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly. The Unit has total staff strength of thirteen

(13) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Refuse improved lifting	% increase in the frequency of refuse lifting	55	30	70	80	80	80
Communal improved labour	No. national sanitation day observed	12	7	12	12	12	12
Food improved hygiene	% increase in the no. of food vendors screened	10	5	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANISATION</p> <ul style="list-style-type: none"> • Undertake Monitoring and evaluation of Environmental Health and Sanitation activities • Procure sanitary tools and equipment for Environmental Health Unit • Review and Update DESSAP <p>Conduct Food Hygiene Education and Medical Screening of food handlers</p>	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Constrction of a Slaughter Slab at Ve-Golokwati • Construction of WC toilet at Ve-Wudome
<p>SOLID WASTE MANAGEMENT</p> <ul style="list-style-type: none"> • Carry out Fumigation activities <p>Carry out Sanitation Improvement Package (SIP) activities</p>	
<p>LIQUID WASTE MANAGEMENT</p> <ul style="list-style-type: none"> • Implement CLTS in all Communities (Promote the construction of 300 No. household and Institutional latrines, Hand Washing with Soap etc) • Consensus building for RFB project • Collect Data on Communities for the CLTS • Triggering of Communities for the implementation CLTS • Conduct monitoring and evaluation on CLTS • Conduct verification of Communities • Train field facilitators • Provide office materials for the exercise • Conduct meetings for DISC members • Purchase of internet data for official use • Conduct ODF celebration <p>Conduct community self-assessment</p>	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Ensure access to adequate, safe & affordable housing & basic svcs
- Enhance inclusive urbanization & cpty for part hum settmt mgmt in all ctrys

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layout plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.
- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of streets;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and

- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 4 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, GoG and DDF.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Enhance inclusive urbanization & capacity for part human settlement management in all countries

Budget Sub- Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

Identify problems concerning the development of land and its social, environmental and economic implications;

Advise on setting out approved plans for future development of land at the district level;

Advise on preparation of structures for towns and villages within the district;

Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;

Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;

Assist to provide the layout for buildings for improved housing layout and settlement;

Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;

Advise on the acquisition of landed property in the public interest; and

Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning Department with staff strength of two(2)

The sub-programme is funded through the DACF, GOG, IGF and DDF. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Streets addressed and properties numbered	No. new streets identified	3	0	3	3	3	3
Assembly registered lands	% increase in the no. Assembly lands with land title certificate	5	1	5	5	5	5
Statutory and Technical Sub-Committee Meetings held	No. of quarterly meetings held	4	2	4	4	4	4
Development control improved	% increase in no. of building permits issued	70	36	70	70	70	70
Community sensitization exercise on proper development undertaken	Number of sensitization exercise organized	4	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
LAND ACQUISITION AND REGISTRATION	
LAND USE AND SPATIAL PLANNING <i>Provision for Valuation of Properties within the District</i>	
STREET NAMING AND PROPERTY ADDRESSING SYSTEM	
INTERNAL MANAGEMENT OF THE ORGANISATION <i>Auto photos</i> <i>Shelf for keeping of documents</i> <i>Measuring tape and battery for 2 GPS</i>	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- Ensure access to adequate, safe & affordable housing & basic svcs

Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 5 staff in the Works Department executing the sub-programme and comprises of 2 senior technician engineers.

Key challenges of the department include delay in release of funds, limited capacity to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Operations and Maintenance plan prepared	% increase in O&M implemented	50	60	65	65	65	65
Maintenance culture improved	No. of assets maintained	4	2	4	4	4	4
Water systems improved	No. of small town water system rehabilitated	3	0	3	3	3	3
Rehabilitation of Boreholes	Number of Boreholes Rehabilitated	5	0	10	10	10	10
Project implementation improved	% increase in the number of site visits conducted	80	65	85	85	85	85

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <p>Maintenance and repairs of Assembly Properties</p> <p>Maintenance and repairs of Assembly Vehicles</p>	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <p>Implement Ghana Productive Safety Net Project</p> <p>Purchase of 2No. Generator set for the DA office and DCE residence</p> <p>Drilling and Mechanization of 10No. Boreholes within the District</p>
<p>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</p> <p>Purchase of 3No. Desktop computers with accessories</p> <p>Purchase of 1No. Photocopier machine</p>	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <p>Rehabilitation, reshaping and opening up of 30km of roads within the District</p>
<p>SUPERVISION AND COORDINATION</p> <p>Provision of construction materials to communities by the MP</p>	
<p>INTERNAL MANAGEMENT OF THE ORGANISATION</p>	

Form and train Water and Sanitation Management Teams in communities and enforce the 'pay as you fetch policy	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Double Agric. Productivity & incomes of small scale food producers for value addition
- Substantially reduce the prop of youth not in employment, education or training
- Devise and implement policies to promote sustainable tourism

Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub-programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district
- The Agriculture Development sub-programme seeks to:
 - Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
 - Promote soil and water conservation measures by the appropriate agricultural technology;
 - Promote agro-forestry development to reduce the incidence of bush fires;
 - Promote an effective and integrated water management

- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 14 staff from the Trade and Tourism Department and the Department of Agriculture Development

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Substantially reduce the prop of youth not in employment, education or training
- Devise and implement policies to promote sustainable tourism

Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement district programme aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of district economy.

The key operations include:

- Design and conduct survey for NBSSI clients
- Monitor district performance on credit delivery.
- Monitor gender activities of NBSSI
- Conduct monitoring visits to 12 communities
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Provide information on small enterprises development to 5 stakeholders
- Facilitate MSMEs access to institutional credit
- Assist MSMEs to participate in fairs

The Sub-Programme works with the Tourism industry to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. The Programme is delivered through collaboration with relevant stakeholders (i.e. Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and

- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)
- Facilitating cooperation between all stakeholders –District Assembly, attraction operators, infrastructure providers, local businesses, and investors/financiers
- Collaborating institutions at the district level are the District Business Advisory Centres (BACs), Rural Enterprise Project (REP) and the Department of Parks and Gardens.

The Sub-Programme is substantially funded by GoG budget allocations, DACF and IGF derived from its activities. This Sub-programme will benefit the general public

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
SMEs access to Business Development Services improved	% change in number of enterprises with access to business development services	5	30	35	40	45	45
	% increase in no. of women provided with BDS	5	15	30	40	50	50
	% of business owners trained in financial literacy program	4	0	30	40	50	50
Business promotional campaign designed and implemented	Number of promotional activities organized	1	2	4	4	4	4
Tourism Infrastructure Developed	Number of tourism signages provided	1	4	4	4	4	4
Tourism awareness created	Number of sensitization programmes organized	0	4	4	4	4	4
Tourism services improved	No. of tourist sites visited and sensitized	10	10	14	14	14	14

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>TRADE DEVELOPMENT AND PROMOTION</p> <p>Collect and update annually basic economic data on SMEs in the district</p> <p>Train the youth on entrepreneurial skills</p> <p>Organize or participate in trade exhibitions and cultural fares</p> <p>Train Kente weavers and other artist to create the needed local souvenirs to support the industry</p> <p>Promote the registration of business by SMEs</p> <p>Institute annual hiking festival at Mountain Afadzato</p>	
<p>INFORMATION, EDUCATION, COMMUNICATION</p> <p>Monitor activities and training of Nation Builders Corps</p> <p>Implement Government flagship programme on One District One Factory (1D1F)</p>	
<p>DEVELOPMENT and MANAGEMENT OF TOURIST SITE</p> <p>Educate Tourism Communities on how to relate/handle Tourist</p> <p>Creat website, develop fliers, construct bill boards and directional signs to market all the Tourism Sites in the District</p> <p>Partner private sector to develop the needed guest houses, restaurants, creation of recreational parks and other facilities required to promote tourism development in the district</p> <p>Monitor and supervise tourist sites quarterly</p> <p>Sensitize communities on sex tourism and other negative practices at each of the sites, and the associated dangers.</p> <p>Provide appropriate training to Strengthen the management system of existing Tourism sites in the district</p>	
<p>MAINTENANCE, REHABILITATION AND REFURBISHMENT OF EXISTING ASSET</p> <p>Rehabilitation of 3No.market</p>	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Double Agric. Productivity & incomes of small scale food producers for value addition

Budget Sub-Programme Description

This sub-programme identifies, updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

The main operations under this sub-programme are as follows:

Facilitate farmer access to improved planting materials, breeding stock and fertilizer

Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.

Increase production in targeted products such as poultry, small ruminants and pigs.

Promote the productivity of roots and tuber crops

Develop arable lands for rice cultivation

Develop the skilled manpower to locally fabricate simple tools and parts for machinery

Promote the use of simple and gender friendly farm tools and equipment by small holder farmers

Mapping out suitable and potential sites for irrigation development.

Facilitating construction of new irrigation schemes and rehabilitation of existing ones.

Supporting the formation and training of farmer groups

Training extension workers in irrigation and water management techniques

Capacity building of relevant stakeholders in better harvesting, transportation and storage methods

Inspecting and certifying all seeds/planting materials and animal products and produce;

Coordinating pest and disease surveillance activities;

The organizational unit responsible for delivering this sub-programme is the District Department of Agriculture. The beneficiaries of this sub-programme are farmers and other

stakeholders. The programme is funded mainly by GoG, DACF, IGF budget allocations and Donor funds. The main challenges faced in the delivery of this sub-programme are high cost of agricultural inputs, inadequate warehousing facilities, weak collaboration among key stakeholders and low integration of commodity markets.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase in agriculture technology adoption	% increase in technology adoption conducted	10	5	35	40	50	50
Extension services improved	% increase in farmers adopting good agricultural practices	20	49	70	70	70	70
Cereals yield improved	Tonnage per hector	3	3	5	5.5	6	6
Roots and tubers yield improved	Metric Tonnes per Hectare	14	10	35	40	47	47
Increase in production poultry	% increase in no. of birds	7	15	25	30	35	35
Small ruminants production increased	% increase in small ruminants	19	20	45	50	55	55
Farmer based organizations strengthened	No. of famer based organisations trained	3	8	10	10	10	10
Irrigation schemes improved	No. of irrigation sites in use	2	3	7	8	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
OFFICIAL CELEBRATION National farmers day celebration	
EXTENSION SERVICES Identify, update and disseminate existing livestock technological packages to farmers.(EXTENSION) Intensify the use of mass communication systems and electronic media for extension delivery. (EXTENSION) Undertake routine disease control and surveillance for zoonotic and scheduled diseases. (VETERINERY) Strengthen Farmer Based organizations (FBOs) to serve as input and service supply agents. (EXTENSION) Intensify pest and disease surveillance. Conduct annual crops and livestock surveys. (SRID)	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS VEHICLES , MOTOBIKES AND OFFICE MAINTENANCE
INFORMATION, EDUCATION AND COMMUNICATION Educate and train farm families in appropriate food combination of available food to improve nutrition.(WIAD) Train Agric. staff on existing agricultural technologies. Provide adequate and effective knowledge in livestock management, record keeping and financial management to men and women farmers. (Animal production)	
DEMONSTRATION FARMS Intensify field demonstrations, field trips and study tours to enhance the adoption of improved technologies.(CROPS)	
PRODUCTION AND ACQUISITION OF IMPROVED SEEDS/INPUTS	

<p>Raise 40,000 oil palm seedling for distribution to farmers to mitigate the effect of climate change in the district.</p> <p>Provision of Agro inputs by the MP to farmers</p> <p>Implementation of Government flagship programme on Planting for food and jobs</p>	
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <p>Strengthen the plan implementation and monitoring at district level</p>	
<p>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLE</p>	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Improve education, human & institution capacity on climate change resilience & mitigation.
- Strengthen resilience & adaptive capacity to climate related hazards & natural disasters

Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the District and improve quality of life. There are two sub-programmes under this programme. These are: Disaster prevention and Management and Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of District Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The program creates job opportunities for vast majority of urban and rural unemployed youth.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Strengthen resilience & adaptive capacity to climate related hazards & natural disasters

Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

Reviewing District Disaster Management Plans for preventing and mitigating the consequences of disasters.

Ensuring emergency preparedness and response mechanisms (location of safety havens).

Organizing Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).

Providing skills and inputs for Disaster Volunteer Groups for poverty reduction.

Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.

Monitoring, evaluating and updating District Disaster Plans

Ensuring the establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness for staff and the public.

Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.

Coordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-Programme is fifteen (15) at the District level. Funding is mainly by the GOG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District who are affected by disasters.

Untimely and inadequate release of funds affects the efficient delivery of this sub-programme

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public awareness programmes conducted	No. of field trips on disaster education conducted	4	15	20	25	30	30
	Number of media discussions	1	4	4	4	4	4
Disaster cases reduced	% increase in disaster awareness creation conducted	20	60	70	80	90	90
Build capacity of Volunteer Groups	Number of volunteers trained	35	40	45	50	50	50
Bush fire awareness created	No. sensitization conducted	10	25	28	28	32	32

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
DISASTER MANAGEMENT Provision for Disaster Prevention and Management, sensitization activities in the District	
INTERNAL MANAGEMENT OF THE ORGANIZATION Provide support for NADMO operations	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES Provision for the supply of relief items	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Improve education, human & institution capacity on climate change resilience & mitigation.

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

Cultivating horticultural products including ornamental plants

Cultivating and conserving medicinal and aromatic plants

Identifying and multiplying rare and threatened plant species;

Providing horticultural training and extension services to students in second cycle institutions;

Supplying tree seedlings to educational institutions free

The total staff strength involved in the delivery of this sub-Programme is fifteen (15) at the District level. Funding is mainly by the GOG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District. Untimely and inadequate release of funds affects the efficient delivery of this sub programme

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Bush fire awareness created	No. bush fire education conducted	8	35	40	45	50	50
Ecosystem improved	% increase in no. trees supplied to schools	0	30	40	50	55	55
Climate change education conducted	No. of communities visited	12	60	70	75	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>GREEN ECONOMY</p> <p>Integrate tree planting and landscaping as part of design of all public contracts meant to construct buildings or other forms of physical assets</p>	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <p>Organize education campaign on the dangers associated with greenhouse gases</p> <p>Organize training programmes for DPCU Members and other Heads of Units to educate them on Climate Change Issues in order for them to integrate Climate Change Interventions in their daily activities</p>	
<p>ENVIRONMENTAL SANITATION MANAGEMENT</p> <p>Implement Ghana Productive Safety Net Project-District wide planting of palm trees</p>	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

TABLE 39: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Completion of DCD bungalows	KEKOM VENTURES	95	306,534.24	90,000.00	216,534.24	216,534.24	216,534.24	216,534.24	216,534.24
		Completion of 1No. ICT Centre at Ve-Deme	SPK LIMITED KOSAP	75	297,930.63	138,027.17	159,027.17	159,027.17	159,027.17	159,027.17	159,027.17
		Completion of 1 No. 3 unit classroom block at Leklebi Dafor	RIGHT TIME LTD. FIRST	95%	323,610.65	242,692.78	80,917.87	80,917.87	80,917.87	80,917.87	80,917.87
		Completion of 1No. 3-Unit Classroom Block at Sadzikope	PROXIMITY DEV. GROUP LTD	75%	380,758.44	102,220.35	278,538.09	278,538.09	278,538.09	278,538.09	278,538.09
		Construction of classroom block at Kpeve Old Town	JOHN MOCK CONSTRUCTION	0	470,000.00	0.00	470,000.00	470,000.00	470,000.00	470,000.00	470,000.00

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,668,664		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,465,885	8,160		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,991,806		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	1,655,360		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	294,360		
300106 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	374,860		
330112 8.5 ach full & productive empl & decent wrk for all	0	246,103		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	193,360		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	435,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,858,225		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	652,736		
560804 17.18 Enhance cap-building suprt to DCs to incr data availability	0	57,860		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	603,782		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	1,264,360		
640101 Improve human capital development and management	0	161,245		
Grand Total ¢	13,465,885	13,465,885	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
139 02 00 001 22		13,465,884.95	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		22,446.45	0.00	0.00	0.00
1413001	Property Rate	17,446.45	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		19,602.32	0.00	0.00	0.00
1412009	Comm. Mast Permit	17,602.32	0.00	0.00	0.00
1412016	Timber Royalty	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		57,000.00	0.00	0.00	0.00
1415002	Ground Rent	600.00	0.00	0.00	0.00
1415008	Investment Income	700.00	0.00	0.00	0.00
1415011	Other Investment Income	52,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	2,200.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		132,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,500.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,900.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,400.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422008	Business Centers	1,100.00	0.00	0.00	0.00
1422009	Bakers License	800.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	700.00	0.00	0.00	0.00
1422011	Artisans	1,700.00	0.00	0.00	0.00
1422012	Kiosk License	1,300.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,100.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422018	Pharmacy / Chemical Sellers	7,200.00	0.00	0.00	0.00
1422019	Timber Products	4,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,700.00	0.00	0.00	0.00
1422023	Communication Sevices	1,200.00	0.00	0.00	0.00
1422024	Private Education Int.	2,800.00	0.00	0.00	0.00
1422025	Private Professionals	1,200.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,600.00	0.00	0.00	0.00
1422030	Entertainment Services	800.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,700.00	0.00	0.00	0.00
1422033	Stores	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,800.00	0.00	0.00	0.00
1422042	Second Hand Clothing	800.00	0.00	0.00	0.00
1422044	Financial Institutions	600.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,800.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,400.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,500.00	0.00	0.00	0.00
1422112	Aluminum products	700.00	0.00	0.00	0.00
1422114	Butchers license	1,800.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	700.00	0.00	0.00	0.00
1422149	Electronic/Media Services	800.00	0.00	0.00	0.00
1422153	Business Licence	6,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	4,300.00	0.00	0.00	0.00
1422157	Building Plans / Permit	13,600.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	6,500.00	0.00	0.00	0.00
Output	0005 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	100,000.00	0.00	0.00	0.00
1423001	Markets Tolls	26,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	18,300.00	0.00	0.00	0.00
1423006	Burial Fees	8,200.00	0.00	0.00	0.00
1423010	Export of Commodities	3,800.00	0.00	0.00	0.00
1423011	Marriage Registration	1,200.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,700.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	13,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	9,800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1423090	Casino and Slot Machines (Gaming)	1,900.00	0.00	0.00	0.00
1423092	Catering services	3,500.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,500.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	7,900.00	0.00	0.00	0.00
<i>Output</i>	0006 FINE	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430017	Confiscated Assets	500.00	0.00	0.00	0.00
1430023	Impounding Fines	1,500.00	0.00	0.00	0.00
<i>Output</i>	0008 GRANT	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	13,129,836.18	0.00	0.00	0.00
1331002	DACF - Assembly	9,875,086.18	0.00	0.00	0.00
1331003	DACF - MP	1,031,250.00	0.00	0.00	0.00
1331004	Ceded Revenue	350,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	825,000.00	0.00	0.00	0.00
1331011	District Development Facility	955,000.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	93,500.00	0.00	0.00	0.00
Grand Total		13,465,884.95	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afadzato South-Ve Golokwati	0	0	0	13,465,885	13,492,572	13,600,544
Management and Administration	0	0	0	4,619,384	4,633,387	4,665,578
	0	0	0	1,347,191	1,360,508	1,360,663
	0	0	0	203,128	203,814	205,159
	0	0	0	266,250	266,250	268,913
	0	0	0	2,802,815	2,802,815	2,830,843
Social Services Delivery	0	0	0	4,898,371	4,903,564	4,947,355
	0	0	0	539,267	544,460	544,660
	0	0	0	135,481	135,481	136,836
	0	0	0	505,000	505,000	510,050
	0	0	0	2,797,623	2,797,623	2,825,599
	0	0	0	350,000	350,000	353,500
	0	0	0	25,000	25,000	25,250
	0	0	0	546,000	546,000	551,460
Infrastructure Delivery and Management	0	0	0	2,185,383	2,187,740	2,207,237
	0	0	0	268,662	271,019	271,349
	0	0	0	6,721	6,721	6,788
	0	0	0	260,000	260,000	262,600
	0	0	0	841,000	841,000	849,410
	0	0	0	400,000	400,000	404,000
	0	0	0	409,000	409,000	413,090
Economic Development	0	0	0	1,134,386	1,139,520	1,145,730
	0	0	0	538,423	543,557	543,807
	0	0	0	3,360	3,360	3,394
	0	0	0	592,603	592,603	598,529
Environmental and Sanitation Management	0	0	0	628,360	628,360	634,644
	0	0	0	3,360	3,360	3,394
	0	0	0	225,000	225,000	227,250
	0	0	0	400,000	400,000	404,000
Grand Total	0	0	0	13,465,885	13,492,572	13,600,544

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afadzato South-Ve Golokwati	0	0	0	13,465,885	13,492,572	13,600,544
Management and Administration	0	0	0	4,619,384	4,633,387	4,665,578
SP1.1: General Administration	0	0	0	4,278,042	4,290,905	4,320,823
21 Compensation of employees [GFS]	0	0	0	1,286,236	1,299,099	1,299,099
211 Wages and salaries [GFS]	0	0	0	1,286,236	1,299,099	1,299,099
21110 Established Position	0	0	0	1,217,616	1,229,792	1,229,792
21111 Wages and salaries in cash [GFS]	0	0	0	68,621	69,307	69,307
22 Use of goods and services	0	0	0	2,169,926	2,169,926	2,191,626
221 Use of goods and services	0	0	0	2,169,926	2,169,926	2,191,626
22101 Materials - Office Supplies	0	0	0	788,406	788,406	796,290
22102 Utilities	0	0	0	65,518	65,518	66,173
22105 Travel - Transport	0	0	0	441,360	441,360	445,773
22106 Repairs - Maintenance	0	0	0	392,505	392,505	396,430
22107 Training - Seminars - Conferences	0	0	0	306,254	306,254	309,317
22108 Consulting Services	0	0	0	20,383	20,383	20,587
22109 Special Services	0	0	0	149,500	149,500	150,995
22113	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	421,380	421,380	425,593
281 Property expense other than interest	0	0	0	40,000	40,000	40,400
28141	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	381,380	381,380	385,193
28210 General Expenses	0	0	0	381,380	381,380	385,193
31 Non Financial Assets	0	0	0	400,500	400,500	404,505
311 Fixed assets	0	0	0	400,500	400,500	404,505
31111 Dwellings	0	0	0	400,500	400,500	404,505
SP1.2: Finance and Revenue Mobilization	0	0	0	8,160	8,160	8,242
22 Use of goods and services	0	0	0	8,160	8,160	8,242
221 Use of goods and services	0	0	0	8,160	8,160	8,242
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	5,660	5,660	5,717
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	92,760	93,109	93,687
21 Compensation of employees [GFS]	0	0	0	34,899	35,248	35,248
211 Wages and salaries [GFS]	0	0	0	34,899	35,248	35,248
21110 Established Position	0	0	0	34,899	35,248	35,248
22 Use of goods and services	0	0	0	57,860	57,860	58,439
221 Use of goods and services	0	0	0	57,860	57,860	58,439
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	43,500	43,500	43,935
22107 Training - Seminars - Conferences	0	0	0	3,360	3,360	3,394
SP1.5: Human Resource Management	0	0	0	240,422	241,213	242,826
21 Compensation of employees [GFS]	0	0	0	79,176	79,968	79,968
211 Wages and salaries [GFS]	0	0	0	79,176	79,968	79,968
21110 Established Position	0	0	0	79,176	79,968	79,968

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	137,360	137,360	138,734
221 Use of goods and services	0	0	0	137,360	137,360	138,734
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22104 Rentals	0	0	0	59,000	59,000	59,590
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	64,360	64,360	65,004
28 Other expense	0	0	0	23,885	23,885	24,124
282 Miscellaneous other expense	0	0	0	23,885	23,885	24,124
28210 General Expenses	0	0	0	23,885	23,885	24,124
Social Services Delivery	0	0	0	4,898,371	4,903,564	4,947,355
SP2.1 Education, youth & Sports Services	0	0	0	1,858,225	1,858,225	1,876,808
22 Use of goods and services	0	0	0	771,500	771,500	779,215
221 Use of goods and services	0	0	0	771,500	771,500	779,215
22101 Materials - Office Supplies	0	0	0	546,000	546,000	551,460
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	69,000	69,000	69,690
22109 Special Services	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	68,360	68,360	69,044
282 Miscellaneous other expense	0	0	0	68,360	68,360	69,044
28210 General Expenses	0	0	0	68,360	68,360	69,044
31 Non Financial Assets	0	0	0	1,018,365	1,018,365	1,028,549
311 Fixed assets	0	0	0	1,018,365	1,018,365	1,028,549
31112 Nonresidential buildings	0	0	0	1,018,365	1,018,365	1,028,549
SP2.2 Public Health Services and Management	0	0	0	652,736	652,736	659,263
22 Use of goods and services	0	0	0	217,736	217,736	219,913
221 Use of goods and services	0	0	0	217,736	217,736	219,913
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	77,736	77,736	78,513
31 Non Financial Assets	0	0	0	435,000	435,000	439,350
311 Fixed assets	0	0	0	435,000	435,000	439,350
31111 Dwellings	0	0	0	380,000	380,000	383,800
31112 Nonresidential buildings	0	0	0	55,000	55,000	55,550
SP2.3 Social Welfare and Community Development	0	0	0	1,435,449	1,437,160	1,449,804
21 Compensation of employees [GFS]	0	0	0	171,089	172,800	172,800
211 Wages and salaries [GFS]	0	0	0	171,089	172,800	172,800
21110 Established Position	0	0	0	171,089	172,800	172,800
22 Use of goods and services	0	0	0	182,360	182,360	184,184
221 Use of goods and services	0	0	0	182,360	182,360	184,184
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	46,660	46,660	47,127
22107 Training - Seminars - Conferences	0	0	0	126,200	126,200	127,462

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	785,000	785,000	792,850
282 Miscellaneous other expense	0	0	0	785,000	785,000	792,850
28210 General Expenses	0	0	0	785,000	785,000	792,850
31 Non Financial Assets	0	0	0	297,000	297,000	299,970
311 Fixed assets	0	0	0	297,000	297,000	299,970
31111 Dwellings	0	0	0	297,000	297,000	299,970
SP2.5 Environmental Health and Sanitation Services	0	0	0	951,961	955,442	961,480
21 Compensation of employees [GFS]	0	0	0	348,178	351,660	351,660
211 Wages and salaries [GFS]	0	0	0	348,178	351,660	351,660
21110 Established Position	0	0	0	348,178	351,660	351,660
22 Use of goods and services	0	0	0	516,573	516,573	521,738
221 Use of goods and services	0	0	0	516,573	516,573	521,738
22101 Materials - Office Supplies	0	0	0	31,190	31,190	31,502
22103 General Cleaning	0	0	0	337,583	337,583	340,958
22105 Travel - Transport	0	0	0	101,300	101,300	102,313
22107 Training - Seminars - Conferences	0	0	0	46,500	46,500	46,965
31 Non Financial Assets	0	0	0	87,210	87,210	88,082
311 Fixed assets	0	0	0	87,210	87,210	88,082
31112 Nonresidential buildings	0	0	0	67,210	67,210	67,882
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	2,185,383	2,187,740	2,207,237
SP3.1 Physical and Spatial Planning Development	0	0	0	363,694	364,387	367,331
21 Compensation of employees [GFS]	0	0	0	69,333	70,027	70,027
211 Wages and salaries [GFS]	0	0	0	69,333	70,027	70,027
21110 Established Position	0	0	0	69,333	70,027	70,027
22 Use of goods and services	0	0	0	244,360	244,360	246,804
221 Use of goods and services	0	0	0	244,360	244,360	246,804
22101 Materials - Office Supplies	0	0	0	23,500	23,500	23,735
22104 Rentals	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	24,360	24,360	24,604
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	27,500	27,500	27,775
22109 Special Services	0	0	0	74,000	74,000	74,740
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,821,689	1,823,352	1,839,906
21 Compensation of employees [GFS]	0	0	0	166,329	167,992	167,992
211 Wages and salaries [GFS]	0	0	0	166,329	167,992	167,992
21110 Established Position	0	0	0	166,329	167,992	167,992

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	836,360	836,360	844,724
221 Use of goods and services	0	0	0	836,360	836,360	844,724
22101 Materials - Office Supplies	0	0	0	104,485	104,485	105,530
22102 Utilities	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	186,360	186,360	188,224
22106 Repairs - Maintenance	0	0	0	71,000	71,000	71,710
22107 Training - Seminars - Conferences	0	0	0	4,515	4,515	4,560
22108 Consulting Services	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	819,000	819,000	827,190
311 Fixed assets	0	0	0	819,000	819,000	827,190
31111 Dwellings	0	0	0	45,000	45,000	45,450
31131 Infrastructure Assets	0	0	0	774,000	774,000	781,740
Economic Development	0	0	0	1,134,386	1,139,520	1,145,730
SP4.1 Trade, Tourism and Industrial Development	0	0	0	246,103	246,103	248,564
22 Use of goods and services	0	0	0	246,103	246,103	248,564
221 Use of goods and services	0	0	0	246,103	246,103	248,564
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22105 Travel - Transport	0	0	0	85,103	85,103	85,954
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
22109 Special Services	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Services and Management	0	0	0	888,283	893,418	897,166
21 Compensation of employees [GFS]	0	0	0	513,423	518,557	518,557
211 Wages and salaries [GFS]	0	0	0	513,423	518,557	518,557
21110 Established Position	0	0	0	513,423	518,557	518,557
22 Use of goods and services	0	0	0	374,860	374,860	378,609
221 Use of goods and services	0	0	0	374,860	374,860	378,609
22101 Materials - Office Supplies	0	0	0	77,000	77,000	77,770
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	133,360	133,360	134,694
22107 Training - Seminars - Conferences	0	0	0	72,500	72,500	73,225
22109 Special Services	0	0	0	90,000	90,000	90,900
Environmental and Sanitation Management	0	0	0	628,360	628,360	634,644
SP5.1 Disaster Prevention and Management	0	0	0	193,360	193,360	195,294
22 Use of goods and services	0	0	0	193,360	193,360	195,294
221 Use of goods and services	0	0	0	193,360	193,360	195,294
22101 Materials - Office Supplies	0	0	0	163,000	163,000	164,630
22105 Travel - Transport	0	0	0	10,360	10,360	10,464
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation and Management	0	0	0	435,000	435,000	439,350

Expenditure by Programme, Sub Programme and Economic Classification*In GH¢*

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	435,000	435,000	439,350
221 Use of goods and services	0	0	0	435,000	435,000	439,350
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22108 Consulting Services	0	0	0	360,000	360,000	363,600
Grand Total	0	0	0	13,465,885	13,492,572	13,600,544

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Trade, Industry and Tourism	0	246,103	0	246,103	0	0	0	0	0	0	0	0	0	0	246,103
Office of Departmental Head	0	246,103	0	246,103	0	0	0	0	0	0	0	0	0	0	246,103
Environmental and Sanitation Management	0	225,000	0	225,000	0	3,360	0	3,360	0	0	0	0	0	0	628,360
Natural Resource Conservation	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	435,000
	0	35,000	0	35,000	0	0	0	0	0	0	0	400,000	0	400,000	435,000
Disaster Prevention	0	190,000	0	190,000	0	3,360	0	3,360	0	0	0	0	0	0	193,360
	0	190,000	0	190,000	0	3,360	0	3,360	0	0	0	0	0	0	193,360

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)			1,217,616	
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0423001	Afadzato South-Ve Golokwati				
Compensation of employees [GFS]					1,217,616	
Objective	000000	Compensation of Employees			1,217,616	
Program	91001	Management and Administration			1,217,616	
Sub-Program	91001001	SP1.1: General Administration			1,217,616	
Operation	000000		0.0	0.0	0.0	1,217,616
Wages and salaries [GFS]					1,217,616	
2111001 Established Post					1,217,616	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				116,041
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							110,661
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					110,661
Program	91001	Management and Administration					110,661
Sub-Program	91001001	SP1.1: General Administration					110,661
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		44,761
Use of goods and services							44,761
2210201 Electricity charges							518
2210509 Other Travel and Transportation							26,002
2210510 Other Night allowances							8,358
2210511 Local travel cost							4,000
2210706 Library and Subscription							500
2210806 Local Consultants Commission (Individuals)							5,383
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		52,000
Use of goods and services							52,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210509 Other Travel and Transportation							20,000
2210709 Seminars/Conferences/Workshops - Domestic							17,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		1,400
Use of goods and services							1,400
2210113 Feeding Cost							1,400
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		4,200
Use of goods and services							4,200
2210102 Office Facilities, Supplies and Accessories							1,200
2210902 Official Celebrations							1,000
2210905 Assembly Members Sitings All							2,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		6,300
Use of goods and services							6,300
2210102 Office Facilities, Supplies and Accessories							1,000
2210711 Public Education and Sensitization							5,300
Other expense							5,380
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					5,380
Program	91001	Management and Administration					5,380
Sub-Program	91001001	SP1.1: General Administration					5,380
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		5,380
Miscellaneous other expense							5,380

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2821009 Donations						5,380	
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	266,250
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services						266,250	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					266,250
Program	91001	Management and Administration					266,250
Sub-Program	91001001	SP1.1: General Administration					266,250
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0		240,000
Use of goods and services						240,000	
2210102 Office Facilities, Supplies and Accessories						40,000	
2210108 Construction Material						200,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0		26,250
Use of goods and services						26,250	
2210711 Public Education and Sensitization						26,250	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,609,515
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0423001	Afadzato South-Ve Golokwati				

Use of goods and services					1,793,016
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				1,793,016
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Program	91001	Management and Administration				1,793,016
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Sub-Program	91001001	SP1.1: General Administration				1,793,016
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	316,000
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Use of goods and services						316,000
	2210103	Refreshment Items				14,000
	2210201	Electricity charges				60,000
	2210203	Telecommunications				4,000
	2210204	Postal Charges				1,000
	2210503	Fuel and Lubricants - Official Vehicles				100,000
	2210509	Other Travel and Transportation				5,000
	2210510	Other Night allowances				71,000
	2210511	Local travel cost				40,000
	2210803	Other Consultancy Expenses				15,000
	2211304	Insurance of Vehicles				6,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	166,504
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Use of goods and services						166,504
	2210102	Office Facilities, Supplies and Accessories				164,000
	2210706	Library and Subscription				2,504

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	107,500
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Use of goods and services						107,500
	2210709	Seminars/Conferences/Workshops - Domestic				24,000
	2210905	Assembly Members Sittings All				83,500

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	36,700
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Use of goods and services						36,700
	2210711	Public Education and Sensitization				36,700

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	392,505
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Use of goods and services						392,505
	2210603	Repairs of Office Buildings				367,005
	2210604	Maintenance of Furniture and Fixtures				10,000
	2210623	Maintenance of Office Equipment				15,501

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	719,806
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Use of goods and services						719,806
	2210102	Office Facilities, Supplies and Accessories				100,000
	2210108	Construction Material				228,717
	2210113	Feeding Cost				36,089
	2210503	Fuel and Lubricants - Official Vehicles				70,000
	2210509	Other Travel and Transportation				70,000
	2210510	Other Night allowances				12,000
	2210709	Seminars/Conferences/Workshops - Domestic				140,000
	2210902	Official Celebrations				63,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	54,000
Use of goods and services						54,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
2210711 Public Education and Sensitization						50,000
Other expense						416,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				416,000
Program	91001	Management and Administration				416,000
Sub-Program	91001001	SP1.1: General Administration				416,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	188,000
Property expense other than interest						40,000
2814101 Rent						40,000
Miscellaneous other expense						148,000
2821010 Contributions						100,000
2821024 Direct Tax Refund						48,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	28,000
Miscellaneous other expense						28,000
2821010 Contributions						28,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821009 Donations						100,000
2821019 Scholarship and Bursaries						100,000
Non Financial Assets						400,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				400,500
Program	91001	Management and Administration				400,500
Sub-Program	91001001	SP1.1: General Administration				400,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,500
Fixed assets						400,500
3111153 WIP - Bungalows/Flat						400,500
Total Cost Centre						4,209,422

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				68,621
Organisation	1390102015	Afadzato South-Ve Golokwati_Central Administration_Sub-Metros Administration_Sub 15_Volta				
Location Code	0423001	Afadzato South-Ve Golokwati				
Compensation of employees [GFS]						68,621
Objective	000000	Compensation of Employees				68,621
Program	91001	Management and Administration				68,621
Sub-Program	91001001	SP1.1: General Administration				68,621
Operation	000000		0.0	0.0	0.0	68,621
Wages and salaries [GFS]						68,621
2111102 Monthly paid and casual labour						68,621
Total Cost Centre						68,621

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,860
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1390200001	Afadzato South-Ve Golokwati Finance Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							5,860
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,860
Program	91001	Management and Administration					5,860
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,860
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		5,860
Use of goods and services							5,860
2210122 Value Books							2,500
2210711 Public Education and Sensitization							3,360
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,300
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1390200001	Afadzato South-Ve Golokwati Finance Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							2,300
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,300
Program	91001	Management and Administration					2,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,300
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		2,300
Use of goods and services							2,300
2210711 Public Education and Sensitization							2,300
Total Cost Centre							8,160

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,360
Function Code	70980	Education n.e.c				
Organisation	1390302000	Afadzato South-Ve Golokwati_Education, Youth and Sports_Education_				
Location Code	0423001	Afadzato South-Ve Golokwati				
Other expense						3,360
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				3,360
Program	91006	Social Services Delivery				3,360
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				3,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,360
Miscellaneous other expense						3,360
2821019 Scholarship and Bursaries						3,360

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,308,865
Function Code	70980	Education n.e.c					
Organisation	1390302000	Afadzato South-Ve Golokwati_Education, Youth and Sports_Education_					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							225,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					225,500
Program	91006	Social Services Delivery					225,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					225,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	55,000	
Use of goods and services							55,000
2210902 Official Celebrations							55,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000	
Use of goods and services							90,000
2210603 Repairs of Office Buildings							90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	55,500	
Use of goods and services							55,500
2210509 Other Travel and Transportation							11,500
2210708 Refreshments							20,000
2210711 Public Education and Sensitization							24,000
Other expense							65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000	
Miscellaneous other expense							65,000
2821009 Donations							40,000
2821019 Scholarship and Bursaries							25,000
Non Financial Assets							1,018,365
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,018,365
Program	91006	Social Services Delivery					1,018,365
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,018,365
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,018,365	
Fixed assets							1,018,365
3111205 School Buildings							335,036
3111256 WIP - School Buildings							683,330

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					546,000	
Organisation	1390302000	Afadzato South-Ve Golokwati_Education, Youth and Sports_Education_						
Location Code	0423001	Afadzato South-Ve Golokwati						
Use of goods and services							546,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					546,000	
Program	91006	Social Services Delivery					546,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					546,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	546,000
Use of goods and services							546,000	
2210102 Office Facilities, Supplies and Accessories							546,000	
Total Cost Centre							1,858,225	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,360
Function Code	70721	General Medical services (IS)		
Organisation	1390401001	Afadzato South-Ve Golokwati_Health_Office of District Medical Officer of Health_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	3,360	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,360	
Program	91006	Social Services Delivery			3,360	
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,360	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,360

Use of goods and services						3,360
2210711	Public Education and Sensitization					3,360

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	649,375
Function Code	70721	General Medical services (IS)		
Organisation	1390401001	Afadzato South-Ve Golokwati_Health_Office of District Medical Officer of Health_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	214,375	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			214,375	
Program	91006	Social Services Delivery			214,375	
Sub-Program	91006002	SP2.2 Public Health Services and Management			214,375	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	214,375

Use of goods and services						214,375
2210104	Medical Supplies					70,000
2210116	Chemicals and Consumables					50,000
2210503	Fuel and Lubricants - Official Vehicles					20,000
2210709	Seminars/Conferences/Workshops - Domestic					38,000
2210711	Public Education and Sensitization					36,375

				Non Financial Assets	435,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			435,000	
Program	91006	Social Services Delivery			435,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			435,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	435,000

Fixed assets						435,000
3111103	Bungalows/Flats					380,000
3111207	Health Centres					55,000

Total Cost Centre **652,736**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 348,178
Function Code	70740	Public health services	
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta	
Location Code	0411001	Hohoe	

			Compensation of employees [GFS]	348,178
Objective	000000	Compensation of Employees		348,178
Program	91006	Social Services Delivery		348,178
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		348,178
Operation	000000		0.0 0.0 0.0	348,178

Wages and salaries [GFS]			348,178
2111001	Established Post		348,178

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 125,400
Function Code	70740	Public health services	
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	58,190
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		58,190
Program	91006	Social Services Delivery		58,190
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		58,190
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	58,190

Use of goods and services			58,190
2210103	Refreshment Items		4,190
2210301	Cleaning Materials		4,000
2210505	Running Cost - Official Vehicles		20,000
2210510	Other Night allowances		20,000
2210711	Public Education and Sensitization		10,000

			Non Financial Assets	67,210
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		67,210
Program	91006	Social Services Delivery		67,210
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		67,210
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	67,210

Fixed assets			67,210
3111206	Slaughter House		67,210

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	478,383
Function Code	70740	Public health services					
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta					
Location Code	0411001	Hohoe					
Use of goods and services							458,383
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					458,383
Program	91006	Social Services Delivery					458,383
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					458,383
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	100,300
Use of goods and services							100,300
2210103 Refreshment Items							9,000
2210116 Chemicals and Consumables							18,000
2210511 Local travel cost							61,300
2210709 Seminars/Conferences/Workshops - Domestic							12,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	24,500
Use of goods and services							24,500
2210711 Public Education and Sensitization							24,500
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	333,583
Use of goods and services							333,583
2210302 Contract Cleaning Service Charges							333,583
Non Financial Assets							20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	20,000
Fixed assets							20,000
3112215 Agriculture Facilities							20,000
Total Cost Centre							951,961

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				538,423
Function Code	70421	Agriculture cs					
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta					
Location Code	0411001	Hohoe					
Compensation of employees [GFS]							513,423
Objective	000000	Compensation of Employees					513,423
Program	91008	Economic Development					513,423
Sub-Program	91008002	SP4.2 Agricultural Services and Management					513,423
Operation	000000		0.0	0.0	0.0	513,423	
Wages and salaries [GFS]							513,423
2111001 Established Post							513,423
Use of goods and services							25,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210201 Electricity charges							2,000
2210505 Running Cost - Official Vehicles							8,000
2210511 Local travel cost							8,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,360
Function Code	70421	Agriculture cs					
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta					
Location Code	0411001	Hohoe					
Use of goods and services							3,360
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					3,360
Program	91008	Economic Development					3,360
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,360
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,360	
Use of goods and services							3,360
2210509 Other Travel and Transportation							3,360

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			346,500
Function Code	70421	Agriculture cs				
Organisation	1390600001	Afadzato South-Ve Golokwati Agriculture Volta				
Location Code	0411001	Hohoe				
Use of goods and services						346,500
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				346,500
Program	91008	Economic Development				346,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				346,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	46,000
Use of goods and services						46,000
2210103 Refreshment Items						10,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210510 Other Night allowances						6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210902 Official Celebrations						90,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	86,000
Use of goods and services						86,000
2210509 Other Travel and Transportation						30,000
2210510 Other Night allowances						30,000
2210709 Seminars/Conferences/Workshops - Domestic						26,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	124,500
Use of goods and services						124,500
2210113 Feeding Cost						12,000
2210116 Chemicals and Consumables						50,000
2210509 Other Travel and Transportation						8,000
2210510 Other Night allowances						10,000
2210710 Staff Development						24,000
2210711 Public Education and Sensitization						20,500
Total Cost Centre						888,283

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				84,333
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1390701001	Afadzato South-Ve Golokwati_Physical Planning_Office of Departmental Head_Volta					
Location Code	0411001	Hohoe					
Compensation of employees [GFS]							69,333
Objective	000000	Compensation of Employees					69,333
Program	91007	Infrastructure Delivery and Management					69,333
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					69,333
Operation	000000		0.0	0.0	0.0	69,333	
Wages and salaries [GFS]							69,333
2111001 Established Post							69,333
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							3,500
2210509 Other Travel and Transportation							5,000
2210510 Other Night allowances							4,000
2210711 Public Education and Sensitization							2,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,360
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1390701001	Afadzato South-Ve Golokwati_Physical Planning_Office of Departmental Head_Volta					
Location Code	0411001	Hohoe					
Use of goods and services							3,360
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					3,360
Program	91007	Infrastructure Delivery and Management					3,360
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					3,360
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,360	
Use of goods and services							3,360
2210511 Local travel cost							3,360

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			276,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1390701001	Afadzato South-Ve Golokwati Physical Planning Office of Departmental Head Volta				
Location Code	0411001	Hohoe				
Use of goods and services						226,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				226,000
Program	91007	Infrastructure Delivery and Management				226,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				226,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	37,000
Use of goods and services						37,000
2210511 Local travel cost						12,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210614 Traditional Authority Property						50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210405 Rental of Land and Buildings						45,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	74,000
Use of goods and services						74,000
2210908 Property Valuation Expenses						74,000
Other expense						50,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821018 Civic Numbering/Street Naming						50,000
Total Cost Centre						363,694

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					191,089
Function Code	70620	Community Development						
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0411001	Hohoe						

Compensation of employees [GFS]								171,089
Objective	000000	Compensation of Employees						171,089
Program	91006	Social Services Delivery						171,089
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						171,089
Operation	000000		0.0	0.0	0.0		171,089	

Wages and salaries [GFS]								171,089
2111001 Established Post								171,089

Use of goods and services								20,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						8,500

Use of goods and services								8,500
2210203 Telecommunications								500
2210509 Other Travel and Transportation								4,000
2210510 Other Night allowances								4,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES						2,000
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Use of goods and services								2,000
2210102 Office Facilities, Supplies and Accessories								2,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION						7,200
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Use of goods and services								7,200
2210709 Seminars/Conferences/Workshops - Domestic								3,000
2210711 Public Education and Sensitization								4,200

Operation	910605	910605 - Combating domestic violence and human trafficking						2,300
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Use of goods and services								2,300
2210511 Local travel cost								2,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,360
Function Code	70620	Community Development		
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	3,360	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			3,360	
Program	91006	Social Services Delivery			3,360	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,360	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,360

Use of goods and services						3,360
2210509	Other Travel and Transportation					3,360

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	505,000
Function Code	70620	Community Development		
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head Volta		
Location Code	0411001	Hohoe		

				Other expense	505,000	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			505,000	
Program	91006	Social Services Delivery			505,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			505,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	505,000

Miscellaneous other expense						505,000
2821009	Donations					250,000
2821019	Scholarship and Bursaries					255,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					361,000	
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0411001	Hohoe						
Use of goods and services							64,000	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					64,000	
Program	91006	Social Services Delivery					64,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					64,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	64,000
Use of goods and services							64,000	
2210711 Public Education and Sensitization							64,000	
Non Financial Assets							297,000	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					297,000	
Program	91006	Social Services Delivery					297,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					297,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	297,000
Fixed assets							297,000	
3111102 Destitute Homes							297,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	350,000
Function Code	70620	Community Development						
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0411001	Hohoe						
Use of goods and services							70,000	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all						70,000
Program	91006	Social Services Delivery						70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						70,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210509 Other Travel and Transportation							12,000	
2210510 Other Night allowances							18,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210711 Public Education and Sensitization							40,000	
Other expense							280,000	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all						280,000
Program	91006	Social Services Delivery						280,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						280,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	280,000
Miscellaneous other expense							280,000	
2821009 Donations							230,000	
2821019 Scholarship and Bursaries							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024					<i>Total By Fund Source</i>	25,000	
Function Code	70620	Community Development						
Organisation	1390801001	Afadzato South-Ve Golokwati_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0411001	Hohoe						
Use of goods and services						25,000		
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					25,000	
Program	91006	Social Services Delivery					25,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	20,000
Use of goods and services						20,000		
2210102 Office Facilities, Supplies and Accessories						5,000		
2210709 Seminars/Conferences/Workshops - Domestic						15,000		
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	5,000
Use of goods and services						5,000		
2210103 Refreshment Items						2,000		
2210511 Local travel cost						3,000		
Total Cost Centre						1,435,449		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1390900001	Afadzato South-Ve Golokwati Natural Resource Conservation Volta					
Location Code	0411001	Hohoe					
Use of goods and services							35,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					35,000
Program	91009	Environmental and Sanitation Management					35,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					35,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210711 Public Education and Sensitization							35,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				400,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1390900001	Afadzato South-Ve Golokwati Natural Resource Conservation Volta					
Location Code	0411001	Hohoe					
Use of goods and services							400,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					400,000
Program	91009	Environmental and Sanitation Management					400,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					400,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		400,000
Use of goods and services							400,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210805 Consultants Materials and Consumables							360,000
Total Cost Centre							435,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	184,329	
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta		
Location Code	0411001	Hohoe		

			Compensation of employees [GFS]		166,329
Objective	000000	Compensation of Employees			166,329
Program	91007	Infrastructure Delivery and Management			166,329
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			166,329
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		166,329
2111001	Established Post	166,329

			Use of goods and services		18,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		18,000
2210102	Office Facilities, Supplies and Accessories	8,000
2210120	Purchase of Petty Tools/Implements	1,485
2210509	Other Travel and Transportation	3,000
2210606	Maintenance of General Equipment	1,000
2210709	Seminars/Conferences/Workshops - Domestic	2,515
2210711	Public Education and Sensitization	2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	3,360	
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta		
Location Code	0411001	Hohoe		

			Use of goods and services		3,360
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			3,360
Program	91007	Infrastructure Delivery and Management			3,360
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		3,360
2210509	Other Travel and Transportation	3,360

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	260,000
Function Code	70610	Housing development		
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta		
Location Code	0411001	Hohoe		

				Non Financial Assets	260,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			260,000	
Program	91007	Infrastructure Delivery and Management			260,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			260,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,000
Fixed assets					260,000	
3113110 Water Systems					260,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	565,000
Function Code	70610	Housing development		
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	415,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			415,000	
Program	91007	Infrastructure Delivery and Management			415,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			415,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,000
Use of goods and services					250,000	
2210201 Electricity charges					70,000	
2210509 Other Travel and Transportation					180,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	95,000
Use of goods and services					95,000	
2210102 Office Facilities, Supplies and Accessories					95,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
Use of goods and services					70,000	
2210606 Maintenance of General Equipment					70,000	

				Non Financial Assets	150,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3113110 Water Systems					150,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				400,000
Function Code	70610	Housing development					
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
Use of goods and services							400,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		400,000
Use of goods and services							400,000
2210805 Consultants Materials and Consumables							400,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				409,000
Function Code	70610	Housing development					
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
Non Financial Assets							409,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					409,000
Program	91007	Infrastructure Delivery and Management					409,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					409,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		409,000
Fixed assets							409,000
3111153 WIP - Bungalows/Flat							45,000
3113110 Water Systems							364,000
Total Cost Centre							1,821,689

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	246,103	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1391101001	Afadzato South-Ve Golokwati Trade, Industry and Tourism Office of Departmental Head Volta						
Location Code	0411001	Hohoe						
Use of goods and services							246,103	
Objective	330112	8.5 ach full & productive empl & decent wrk for all					246,103	
Program	91008	Economic Development					246,103	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					246,103	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	53,103
Use of goods and services							53,103	
2210509 Other Travel and Transportation							12,000	
2210510 Other Night allowances							11,103	
2210611 Maintenance of Markets							30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210113 Feeding Cost							3,000	
2210510 Other Night allowances							3,000	
2210511 Local travel cost							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	141,000
Use of goods and services							141,000	
2210103 Refreshment Items							30,000	
2210510 Other Night allowances							31,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
2210910 Trade Promotion / Publicity							40,000	
Operation	910204	910204 - Development and management of tourist sites			1.0	1.0	1.0	37,000
Use of goods and services							37,000	
2210113 Feeding Cost							5,000	
2210512 Mileage Allowance							25,000	
2210711 Public Education and Sensitization							7,000	
Total Cost Centre							246,103	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,360
Function Code	70360	Public order and safety n.e.c					
Organisation	1391500001	Afadzato South-Ve Golokwati Disaster Prevention Volta					
Location Code	0411001	Hohoe					
Use of goods and services							3,360
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					3,360
Program	91009	Environmental and Sanitation Management					3,360
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					3,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,360
Use of goods and services							3,360
2210509 Other Travel and Transportation							3,360
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				190,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1391500001	Afadzato South-Ve Golokwati Disaster Prevention Volta					
Location Code	0411001	Hohoe					
Use of goods and services							190,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					190,000
Program	91009	Environmental and Sanitation Management					190,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210510 Other Night allowances							4,000
2210511 Local travel cost							3,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		180,000
Use of goods and services							180,000
2210102 Office Facilities, Supplies and Accessories							160,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							193,360

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001			<i>Total By Fund Source</i> 87,176			
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Compensation of employees [GFS]				79,176			
Objective	000000	Compensation of Employees		79,176			
Program	91001	Management and Administration		79,176			
Sub-Program	91001005	SP1.5: Human Resource Management		79,176			
Operation	000000	0.0	0.0	0.0	79,176		
Wages and salaries [GFS]				79,176			
2111001 Established Post				79,176			
Use of goods and services				8,000			
Objective	640101	Improve human capital development and management		8,000			
Program	91001	Management and Administration		8,000			
Sub-Program	91001005	SP1.5: Human Resource Management		8,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	8,000
Use of goods and services				8,000			
2210102 Office Facilities, Supplies and Accessories				1,000			
2210509 Other Travel and Transportation				3,000			
2210511 Local travel cost				2,000			
2210709 Seminars/Conferences/Workshops - Domestic				2,000			

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					9,245	
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0423001	Afadzato South-Ve Golokwati						
Use of goods and services							3,360	
Objective	640101	Improve human capital development and management					3,360	
Program	91001	Management and Administration					3,360	
Sub-Program	91001005	SP1.5: Human Resource Management					3,360	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	3,360
Use of goods and services							3,360	
2210709 Seminars/Conferences/Workshops - Domestic							3,360	
Other expense							5,885	
Objective	640101	Improve human capital development and management					5,885	
Program	91001	Management and Administration					5,885	
Sub-Program	91001005	SP1.5: Human Resource Management					5,885	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	5,885
Miscellaneous other expense							5,885	
2821009 Donations							5,885	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	144,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0423001	Afadzato South-Ve Golokwati						
Use of goods and services							126,000	
Objective	640101	Improve human capital development and management						126,000
Program	91001	Management and Administration						126,000
Sub-Program	91001005	SP1.5: Human Resource Management						126,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	59,000
Use of goods and services							59,000	
2210401 Office Accommodations							4,000	
2210405 Rental of Land and Buildings							55,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210102 Office Facilities, Supplies and Accessories							8,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	59,000
Use of goods and services							59,000	
2210711 Public Education and Sensitization							59,000	
Other expense							18,000	
Objective	640101	Improve human capital development and management						18,000
Program	91001	Management and Administration						18,000
Sub-Program	91001005	SP1.5: Human Resource Management						18,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	18,000
Miscellaneous other expense							18,000	
2821009 Donations							18,000	
Total Cost Centre							240,422	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 42,399
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1391901001	Afadzato South-Ve Golokwati_ Statistics_ Statistics_ Statistics_ Volta	
Location Code	0423001	Afadzato South-Ve Golokwati	

			Compensation of employees [GFS]	34,899
Objective	000000	Compensation of Employees		34,899
Program	91001	Management and Administration		34,899
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		34,899
Operation	000000		0.0 0.0 0.0	34,899
Wages and salaries [GFS]				34,899
2111001 Established Post				34,899

			Use of goods and services	7,500
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210102 Office Facilities, Supplies and Accessories				4,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,360
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1391901001	Afadzato South-Ve Golokwati_ Statistics_ Statistics_ Statistics_ Volta	
Location Code	0423001	Afadzato South-Ve Golokwati	

			Use of goods and services	3,360
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability		3,360
Program	91001	Management and Administration		3,360
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,360
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	3,360
Use of goods and services				3,360
2210709 Seminars/Conferences/Workshops - Domestic				3,360

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			47,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1391901001	Afadzato South-Ve Golokwati_ Statistics_ Statistics_ Statistics_ Volta				
Location Code	0423001	Afadzato South-Ve Golokwati				
Use of goods and services						47,000
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability				47,000
Program	91001	Management and Administration				47,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				47,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210102 Office Facilities, Supplies and Accessories						7,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210509 Other Travel and Transportation						20,000
2210510 Other Night allowances						20,000
Total Cost Centre						92,760
Total Vote						13,465,885

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex		Tot External
Adzato South-Ve Golokwati	2,600,044	5,802,926	2,580,865	10,983,835	68,621	216,220	67,210	352,050	0	0	1,371,000	409,000	1,780,000	13,485,885
Management and Administration	1,331,691	2,864,066	400,500	4,416,257	68,621	134,507	0	203,128	0	0	0	0	0	4,619,384
SP1.1: General Administration	1,217,616	2,475,266	400,500	4,093,381	68,621	116,041	0	184,661	0	0	0	0	0	4,278,042
SP1.2: Finance and Revenue Mobilization	0	2,300	0	2,300	0	5,860	0	5,860	0	0	0	0	0	8,160
SP1.3: Planning, Budgeting, Coordination and Statistics	34,899	54,500	0	89,399	0	3,360	0	3,360	0	0	0	0	0	92,760
SP1.5: Human Resource Management	79,176	152,000	0	231,176	0	9,245	0	9,245	0	0	0	0	0	240,422
Social Services Delivery	519,267	1,552,258	1,770,365	3,841,890	0	68,271	67,210	135,481	0	0	571,000	0	571,000	4,898,371
SP2.1: Education, Youth & Sports Services	0	290,500	1,018,365	1,308,865	0	3,360	0	3,360	0	0	546,000	0	546,000	1,858,225
SP2.2: Public Health Services and Management	0	214,375	435,000	649,375	0	3,360	0	3,360	0	0	0	0	0	652,736
SP2.3: Social Welfare and Community Development	171,089	589,000	297,000	1,057,089	0	3,360	0	3,360	0	0	25,000	0	25,000	1,435,449
SP2.5: Environmental Health and Sanitation Services	348,178	458,383	20,000	826,561	0	58,190	67,210	125,400	0	0	0	0	0	951,961
Infrastructure Delivery and Management	235,662	724,000	410,000	1,369,662	0	6,721	0	6,721	0	0	400,000	409,000	809,000	2,185,363
SP3.1: Physical and Spatial Planning Development	69,333	291,000	0	360,333	0	3,360	0	3,360	0	0	0	0	0	363,694
SP3.2: Public Works, Rural Housing and Water Management	166,329	433,000	410,000	1,009,329	0	3,360	0	3,360	0	0	400,000	409,000	809,000	1,821,689
Economic Development	513,423	617,603	0	1,131,026	0	3,360	0	3,360	0	0	0	0	0	1,134,386
SP4.1: Trade, Tourism and Industrial Development	0	246,103	0	246,103	0	0	0	0	0	0	0	0	0	246,103
SP4.2: Agricultural Services and Management	513,423	371,500	0	884,923	0	3,360	0	3,360	0	0	0	0	0	888,283
Environmental and Sanitation Management	0	225,000	0	225,000	0	3,360	0	3,360	0	0	400,000	0	400,000	628,360
SP5.1: Disaster Prevention and Management	0	190,000	0	190,000	0	3,360	0	3,360	0	0	0	0	0	193,360
SP5.2: Natural Resource Conservation and Management	0	35,000	0	35,000	0	0	0	0	0	0	400,000	0	400,000	435,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Afadzato South-Ve Golokwati	10,635,975	10,635,975	10,742,335
10_Reduce Inequality	1,264,360	1,264,360	1,277,004
11_Sustainable Cities and Communities	1,949,721	1,949,721	1,969,218
13_Climate Action	628,360	628,360	634,644
16_Peace, Justice, and Strong Institutions	2,991,806	2,991,806	3,021,724
17_Partnerships for the Goals	66,021	66,021	66,681
2_Zero Hunger	374,860	374,860	378,609
3_Good Health and Well-Being	652,736	652,736	659,263
4_ Quality Education	1,858,225	1,858,225	1,876,808
6_Clean Water and Sanitation	603,782	603,782	609,820
8_ Decent Work and Economic Growth	246,103	246,103	248,564
Grand Total	0	0	0
	10,635,975	10,635,975	10,742,335

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afadzato South-Ve Golokwati	0	0	0	10,797,221	10,797,221	10,905,193
9101 - Generic Operations	0	0	0	6,288,526	6,288,526	6,351,411
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,572,531	1,572,531	1,588,256
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	525,504	525,504	530,759
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	367,810	367,810	371,489
910106 - GENDER RELATED ACTIVITIES	0	0	0	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	145,000	145,000	146,450
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	38,100	38,100	38,481
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,057,075	3,057,075	3,087,646
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	552,505	552,505	558,030
9102 - TRADE AND INDUSTRY	0	0	0	193,000	193,000	194,930
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	15,150
910202 - Trade Development and Promotion	0	0	0	141,000	141,000	142,410
910204 - Development and management of tourist sites	0	0	0	37,000	37,000	37,370
9103 - AGRICULTURE	0	0	0	213,860	213,860	215,999
910301 - Extension Services	0	0	0	86,000	86,000	86,860
910304 - Agricultural Research and Demonstration Farms	0	0	0	127,860	127,860	129,139
9104 - EDUCATION	0	0	0	601,500	601,500	607,515
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	601,500	601,500	607,515
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	832,300	832,300	840,623
910601 - Social intervention programmes	0	0	0	825,000	825,000	833,250
910604 - Child right promotion and protection	0	0	0	5,000	5,000	5,050
910605 - Combating domestic violence and human trafficking	0	0	0	2,300	2,300	2,323
9107 - DISASTER PREVENTION	0	0	0	180,000	180,000	181,800
910701 - Disaster management	0	0	0	180,000	180,000	181,800
9108 - CENTRAL ADMINISTRATION	0	0	0	989,685	989,685	999,582
910809 - Citizen participation in local governance	0	0	0	929,385	929,385	938,679
910810 - Plan and budget preparation	0	0	0	60,300	60,300	60,903

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9109 - WASTE MANAGEMENT	0	0	0	733,583	733,583	740,918
910901 - Environmental sanitation Management	0	0	0	733,583	733,583	740,918
9110 - PHYSICAL PLANNING	0	0	0	219,000	219,000	221,190
911001 - Land acquisition and registration	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	45,000	45,000	45,450
911003 - Street Naming and Property Addressing System	0	0	0	124,000	124,000	125,240
9111 - WORKS	0	0	0	400,000	400,000	404,000
911101 - Supervision and regulation of infrastructure development	0	0	0	400,000	400,000	404,000
9113 - FINANCE	0	0	0	8,160	8,160	8,242
911303 - Revenue collection and management	0	0	0	8,160	8,160	8,242
9117 - Department of Statistics	0	0	0	43,360	43,360	43,794
911702 - Coordination and Harmonization of data	0	0	0	43,360	43,360	43,794
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	94,245	94,245	95,188
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	8,080
911803 - Staff Training and skills development	0	0	0	86,245	86,245	87,108
Grand Total	0	0	0	10,797,221	10,797,221	10,905,193

Expenditure by Operation and Source of Funding**In GH¢**

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Afadzato South-Ve Golokwati	10,797,221	10,797,221	10,905,193
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,572,531	1,572,531	1,588,256
	82,000	82,000	82,820
	119,753	119,753	120,950
	1,370,778	1,370,778	1,384,486
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	525,504	525,504	530,759
	2,000	2,000	2,020
	2,000	2,000	2,020
	240,000	240,000	242,400
	281,504	281,504	284,319
910104 - INFORMATION, EDUCATION AND COMMUNICATION	367,810	367,810	371,489
	7,200	7,200	7,272
	55,360	55,360	55,914
	26,250	26,250	26,513
	259,000	259,000	261,590
	20,000	20,000	20,200
910106 - GENDER RELATED ACTIVITIES	30,000	30,000	30,300
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	145,000	145,000	146,450
	145,000	145,000	146,450
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	38,100	38,100	38,481
	1,400	1,400	1,414
	36,700	36,700	37,067
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,057,075	3,057,075	3,087,646
	67,210	67,210	67,882
	260,000	260,000	262,600
	2,320,865	2,320,865	2,344,074
	409,000	409,000	413,090
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	552,505	552,505	558,030
	552,505	552,505	558,030
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	15,150
	15,000	15,000	15,150
910202 - Trade Development and Promotion	141,000	141,000	142,410
	141,000	141,000	142,410
910204 - Development and management of tourist sites	37,000	37,000	37,370
	37,000	37,000	37,370
910301 - Extension Services	86,000	86,000	86,860
	86,000	86,000	86,860

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	127,860	127,860	129,139
	3,360	3,360	3,394
	124,500	124,500	125,745
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	601,500	601,500	607,515
	55,500	55,500	56,055
	546,000	546,000	551,460
910601 - Social intervention programmes	825,000	825,000	833,250
	505,000	505,000	510,050
	320,000	320,000	323,200
910604 - Child right promotion and protection	5,000	5,000	5,050
	5,000	5,000	5,050
910605 - Combating domestic violence and human trafficking	2,300	2,300	2,323
	2,300	2,300	2,323
910701 - Disaster management	180,000	180,000	181,800
	180,000	180,000	181,800
910809 - Citizen participation in local governance	929,385	929,385	938,679
	9,580	9,580	9,675
	919,806	919,806	929,004
910810 - Plan and budget preparation	60,300	60,300	60,903
	6,300	6,300	6,363
	54,000	54,000	54,540
910901 - Environmental sanitation Management	733,583	733,583	740,918
	333,583	333,583	336,918
	400,000	400,000	404,000
911001 - Land acquisition and registration	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	45,000	45,000	45,450
	45,000	45,000	45,450
911003 - Street Naming and Property Addressing System	124,000	124,000	125,240
	124,000	124,000	125,240
911101 - Supervision and regulation of infrastructure development	400,000	400,000	404,000
	400,000	400,000	404,000
911303 - Revenue collection and management	8,160	8,160	8,242
	5,860	5,860	5,919
	2,300	2,300	2,323
911702 - Coordination and Harmonization of data	43,360	43,360	43,794
	3,360	3,360	3,394
	40,000	40,000	40,400

Expenditure by Operation and Source of Funding*In GH¢*

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911801 - Personnel and Staff Management	8,000	8,000	8,080
	8,000	8,000	8,080
911803 - Staff Training and skills development	86,245	86,245	87,108
	9,245	9,245	9,338
	77,000	77,000	77,770
Grand Total	0	0	0
	10,797,221	10,797,221	10,905,193

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Afadzato South-Ve Golokwati	10,797,221	10,797,221	10,905,193
70111 Exec. & leg. Organs (cs)	2,991,806	2,991,806	3,021,724
	116,041	116,041	117,201
	266,250	266,250	268,913
	2,609,515	2,609,515	2,635,610
70112 Financial & fiscal affairs (CS)	227,266	227,266	229,539
	15,500	15,500	15,655
	18,466	18,466	18,651
	193,300	193,300	195,233
70133 Overall planning & statistical services (CS)	294,360	294,360	297,304
	15,000	15,000	15,150
	3,360	3,360	3,394
	276,000	276,000	278,760
70360 Public order and safety n.e.c	193,360	193,360	195,294
	3,360	3,360	3,394
	190,000	190,000	191,900
70411 General Commercial & economic affairs (CS)	246,103	246,103	248,564
	246,103	246,103	248,564
70421 Agriculture cs	374,860	374,860	378,609
	25,000	25,000	25,250
	3,360	3,360	3,394
	346,500	346,500	349,965
70560 Environmental protection n.e.c	435,000	435,000	439,350
	35,000	35,000	35,350
	400,000	400,000	404,000
70610 Housing development	1,655,360	1,655,360	1,671,914
	18,000	18,000	18,180
	3,360	3,360	3,394
	260,000	260,000	262,600
	565,000	565,000	570,650
	400,000	400,000	404,000
	409,000	409,000	413,090
70620 Community Development	1,264,360	1,264,360	1,277,004
	20,000	20,000	20,200
	3,360	3,360	3,394
	505,000	505,000	510,050
	361,000	361,000	364,610
	350,000	350,000	353,500
	25,000	25,000	25,250

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>			2024	2025	2026
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721 General Medical services (IS)			652,736	652,736	659,263
			3,360	3,360	3,394
			649,375	649,375	655,869
70740 Public health services			603,782	603,782	609,820
			125,400	125,400	126,654
			478,383	478,383	483,166
70980 Education n.e.c			1,858,225	1,858,225	1,876,808
			3,360	3,360	3,394
			1,308,865	1,308,865	1,321,954
			546,000	546,000	551,460
			10,797,221	10,797,221	10,905,193
Grand Total	0	0	0	0	0

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Afadzato South-Ve Golokwati	10,797,221	10,797,221	10,905,193
70111 Exec. & leg. Organs (cs)	2,991,806	2,991,806	3,021,724
70112 Financial & fiscal affairs (CS)	227,266	227,266	229,539
70133 Overall planning & statistical services (CS)	294,360	294,360	297,304
70360 Public order and safety n.e.c	193,360	193,360	195,294
70411 General Commercial & economic affairs (CS)	246,103	246,103	248,564
70421 Agriculture cs	374,860	374,860	378,609
70560 Environmental protection n.e.c	435,000	435,000	439,350
70610 Housing development	1,655,360	1,655,360	1,671,914
70620 Community Development	1,264,360	1,264,360	1,277,004
70721 General Medical services (IS)	652,736	652,736	659,263
70740 Public health services	603,782	603,782	609,820
70980 Education n.e.c	1,858,225	1,858,225	1,876,808
Grand Total	0	0	0
	10,797,221	10,797,221	10,905,193